

LUNENBURG PUBLIC LIBRARY

FY2024 BUDGET

Muir Haman, Director

PRESENTATION OUTLINE

FY2024 LIBRARY BUDGET

- LPL Quick Look
- FY23-24 LSTA Grant
- FY23 Statistics
- Library Budget Numbers
- FY23 Uses of Outside Funds
- FY24 Goals
- FY24 Budget Requests Rationale
- Digital Trends
- Rationale (continued)
- TM Preliminary Budget
- Final Thoughts and Questions



Lunenburg Public Library

COMMUNITY – RESOURCES – PEOPLE

Lunenburg Public Library welcomes all and serves residents of the Lunenburg area as a hub for the community, enriching our lives through its collections, programs, services, facility, and people.



FY23-24 LSTA Grant

“...Prepare for the skills of tomorrow and improve our impact on the world that is our home”

-from the Grant proposal

As part of our ongoing strategic plan, we have applied for and received nearly \$13,000 to help expand Science, Technology, Engineering, and Math (STEM) learning opportunities in the community.

We are designing and building learning kits that will circulate from the library (for home and classroom use), organizing children's programming to help teach skills and concepts for future careers, and developing ongoing repair clinics for community experts to share their skills and help divert household goods from the waste stream.

We are partnering with the schools, Discovery Museum, Smokestack Coffee Roasters, the parks department and more to make this grant a success for our community.

FY2023 STATISTICS OF

NOTE

LUNENBURG PUBLIC LIBRARY

- People (Visitors): FY23 vs FY22 (July to Feb) increase of 147%
- | FY23 (proj.) | FY22 total | FY21 total | FY20 total | FY19 total |
|--------------|------------|------------|------------|------------|
| 56,787 | 43,350 | 15,069 | 46,907 | 65,201 |
- FY22 Programs (Virtual and In-Person) – 272+ programs, 4,800+ attendees
 - Physical Circulations: FY22: 66,830 FY21: 43,088 FY23 (proj.): 75,901
 - Value of material circulated @LPL \$778,500 through Feb (67% completed)
 - \$987,724 total in FY19
 - E-Circulations FY22: 18,539 FY23 (proj.): 23,920
 - Summer Reading Programs – 120+ people attended our kick-off event. 277 children registered and read 65,472 minutes, 54 teens registered and read 90,028 minutes, and 28 adults registered and read 62,801



LIBRARY BUDGET NUMBERS

- FY23 TOTAL MUNICIPAL LIBRARY BUDGET: **\$503,956**
- FY22 OTHER DEPTS. **\$139,276**
(on behalf of library-DPW, Benefits)
- FY23 OTHER OUTSIDE FUNDS TOTAL: **\$87,998**
- FY23 ANTICIPATED TOTAL: **\$731,230**
- FY24 STATE REQ. FOR APPROPRIATION: \$470,380
- FY24 BUDGET REQUEST: **\$561,626**
- FY24 TM PRELIMINARY BUDGET: **\$539,126**

USES FOR OUTSIDE FUNDS

IN FY23

FRIENDS OF LPL

The Friends pay MANY expenses on behalf of the library both through their organization's operating budget, and with money from their endowment fund. Building maintenance, programs/supplies/refreshments, printing/copying equipment and supplies, office supplies, furniture, collections and library materials, and others. In FY23, they have pledged more than \$18,000 for improvements within the building, including storage for our craft room, window shades, and library signage.

STATE AID

Important technology needs and upgrades, periodical subscriptions, and electronic databases.

REVOLVING FUND

Money collected from fines and material replacement fees is used for replacing materials, and when possible periodical subscriptions.

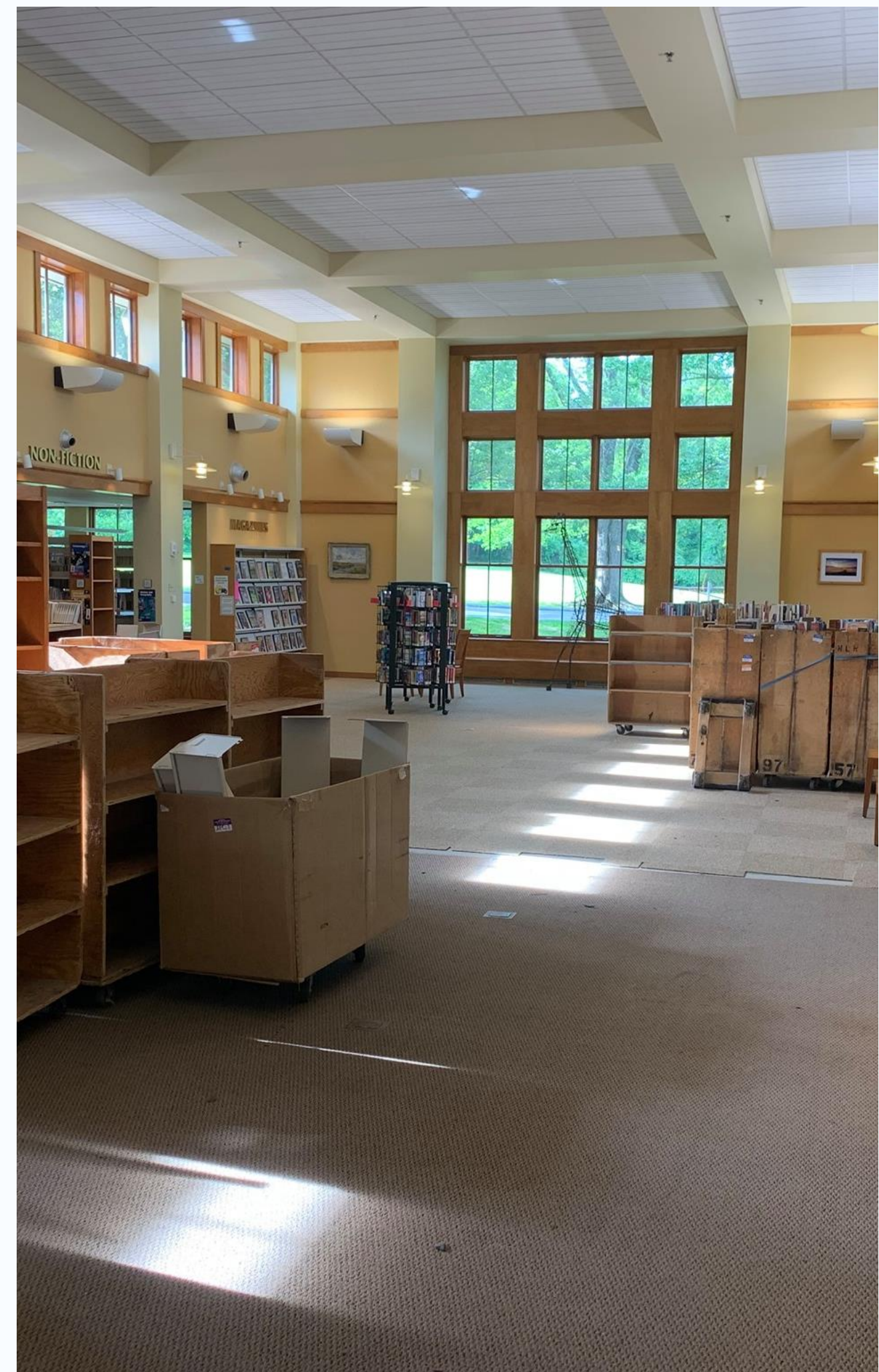


LSTA Grant FY23-24

STEM LEARNING FOR ALL AGES

Thanks to this Library Services and Technology Act grant funding, the library will have access to almost \$13,000 to increase access to STEM learning for all ages between October 2022 and October 2023.

We are currently using this funding to create circulating kits that will help build skills and conceptual understanding, to organize multiple programs each month on STEM topics, and to build a community or repair-minded residents who share their skills to help divert household items from the waste stream.



FY2024 GOALS

COMMUNITY HUB

LPL fosters strong community development by meeting some of the demand for a central meeting location, by providing a place and services that connect people, and helping to bridge divides throughout the community.

LUNENBURG PUBLIC LIBRARY

ACCESS

LPL expands and grows opportunities for the community to access the resources, facilities, and services it delivers.

We have utilized funding this year to support two new positions on staff that help support outreach and children's services, and have been open on Friday afternoons since September!

NEW AND UNDERSERVED POPULATIONS

LPL seeks out and supports new and existing groups of individuals who are in most need of access to community resources, information, and connection.

Through grant funding and new positions on staff, we reaching out to these groups.

FY2024 BUDGET REQUESTS

STAFFING

One of the more important requests for the library this year is for \$8,000 to fund the changes in organization structure, creating an Assistant Director position without changing the overall headcount of employees.

TECHNOLOGY

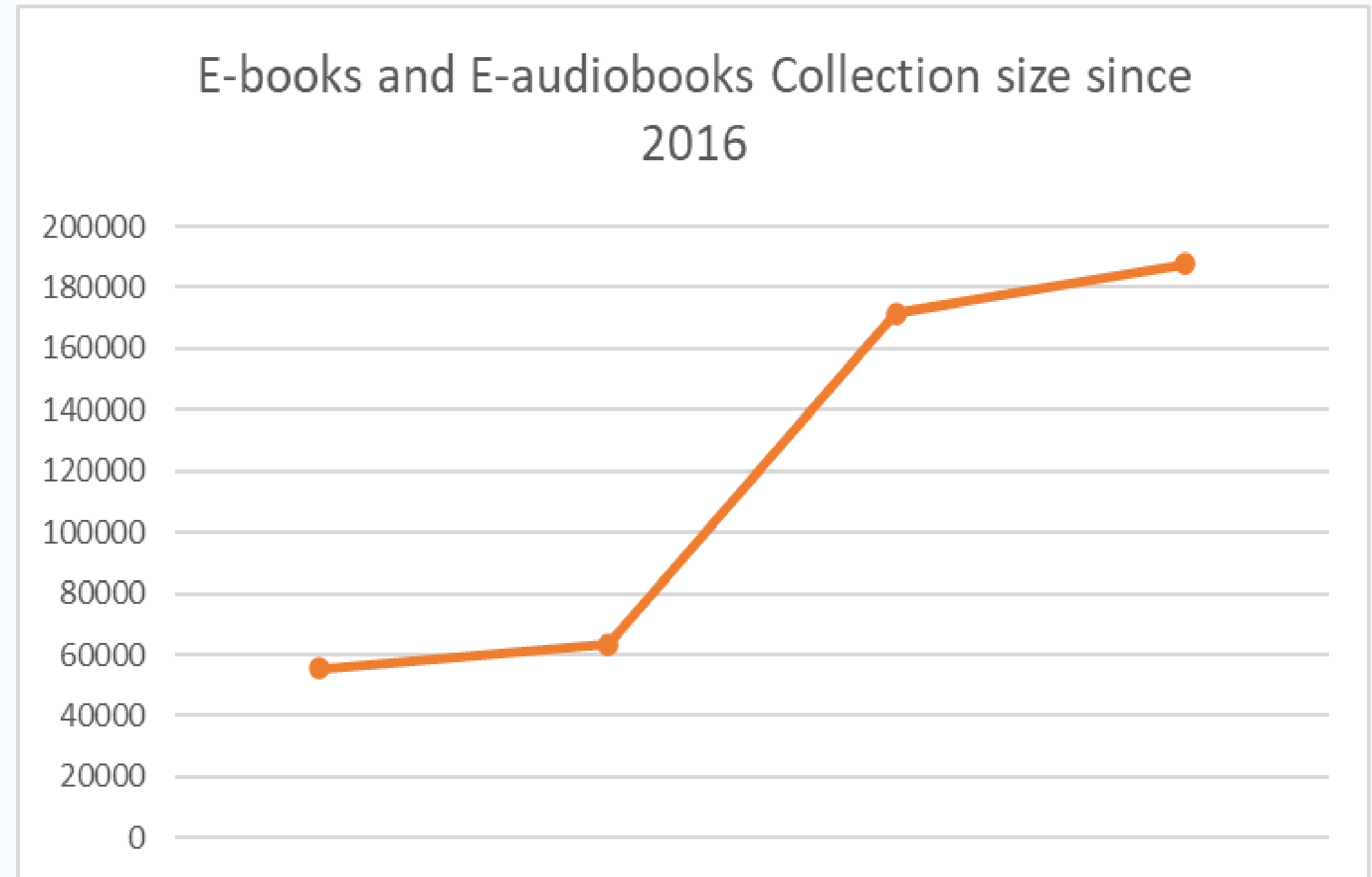
More than ever, technology is central to our lives. Building on several projects that are currently moving forward, the library has several needs that should be addressed in the coming year: the copy machine, our security camera system, and our ongoing technology upgrades.

PROGRAMS AND SUPPLIES

With the strong support over previous years, demand for programming continues to increase. Combined with the choice to move the copy/print expenses to the operation budget, we have asked for additional funding to support these expenses.

DIGITAL TRENDS

EBOOKS AND E-AUDIO
COLLECTION SIZE
(# OF ITEMS)



FY2024 BUDGET REQUESTS

POSTAGE

The number of bills for replacing library materials has grown during FY23, and we have requested a moderate increase in our postage funding to help mail these communications.

LIBRARY MATERIALS

To retain certification by the MA Board of Library Commissioners, the library must expend 16% of its annual budget on library materials.

TRAINING/MILEAGE

We have asked for a small increase in our budget for mileage, to help support the growing need for professional development for our library staff.



FY2024 T. M. PRELIMINARY BUDGET

\$539,126

From the town manager's presentation: "The preliminary budget recommendation includes the Library Department's request for a change in the organizational structure by creating an Assistant Library Director position but not changing the overall headcount of employees. It also includes operational increases and increasing the programs line to decrease dependence on the Friends of the Library annual contributions to programming, and an increase to the Library Materials line that currently exceeds the 16% spending requirement on library materials. Above target requests for a new large copy machine to replace the existing one and needed security upgrades are included in the Central Purchasing budget and the IT budget, respectively. The overall recommended increase for FY24 is \$35,171 more than the previous fiscal year or a 6.98% increase."

CAN YOU CALCULATE A LIBRARY'S VALUE?

\$2,574,583

Based on the evaluations of [iLoveLibraries.org](https://www.ilovelibraries.org), when you plug in LPL's FY21 tangible results, the library delivered value of more than \$2.5 million. (with a municipal investment of \$492,984 that would be a more than 5:1 ROI)



Questions?



THANK YOU!

